

## **Program B: Community Support**

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824

### **Program Description**

The mission of the Community Support Program is to manage the MR/DD Services System that provides supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation through the provision of residential living options and other MR/DD services. The goals of the Community Support Program are:

1. To empower people with developmental disabilities to make choices about their everyday lives.
2. To promote healthy and safe lives for people with developmental disabilities.

The Community Support Programs are programs with the Office for Citizens with Developmental Disabilities, which are administered by the office through regional service centers. These programs provide community-based living and employment options as well as in-home and family supports in order to maintain individuals with developmental disabilities with their families or in their own homes.

Major activities of this program include: Regional Administration, Cash Subsidy Program, Individual and Family Supports (includes crisis intervention, transportation, specialized nutrition and clothing, counseling services, information and referral, respite, personal care attendant services, health/hygiene supplies, family subsidy, environment and equipment modifications, assistive devices, personal emergency and services to help families return their institutionalized child home), Early Intervention, Vocational Habilitation, Targeted Case Management, and Specialized Services (includes diagnosis and evaluation, guardianship, Special Olympics and central office contracts).

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$28,920,759	\$30,108,395	\$30,108,395	\$30,845,826	\$29,484,996	(\$623,399)
STATE GENERAL FUND BY:						
Interagency Transfers	746,278	2,809,561	2,809,561	2,906,706	3,330,953	521,392
Fees & Self-gen. Revenues	5,275	7,500	7,500	7,500	7,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$29,672,312</b>	<b>\$32,925,456</b>	<b>\$32,925,456</b>	<b>\$33,760,032</b>	<b>\$32,823,449</b>	<b>(\$102,007)</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,407,592	\$5,273,208	\$5,273,208	\$5,486,245	\$5,991,539	\$718,331
Other Compensation	37,367	0	0	0	0	0
Related Benefits	818,822	958,330	958,330	1,024,068	1,000,938	42,608
Total Operating Expenses	659,780	339,422	339,422	284,223	147,106	(192,316)
Professional Services	0	0	0	0	0	0
Total Other Charges	23,344,819	26,126,534	26,126,534	26,813,712	25,683,866	(442,668)
Total Acq. & Major Repairs	403,932	227,962	227,962	151,784	0	(227,962)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$29,672,312</b>	<b>\$32,925,456</b>	<b>\$32,925,456</b>	<b>\$33,760,032</b>	<b>\$32,823,449</b>	<b>(\$102,007)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	171	172	172	172	171	(1)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>171</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>171</b>	<b>(1)</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients. The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$30,108,395</b>	<b>\$32,925,456</b>	<b>172</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$30,108,395</b>	<b>\$32,925,456</b>	<b>172</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$78,465	\$126,557	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$80,035	\$129,088	0	Classified State Employees Merit Increases for FY 2002-2003
\$5,111	\$5,111	0	Risk Management Adjustment
(\$227,962)	(\$227,962)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$781,162	0	Salary Base Adjustment
\$0	(\$250,696)	0	Attrition Adjustment
\$0	(\$106,219)	0	Salary Funding from Other Line Items
(\$13,809)	(\$13,809)	0	Technical - Adjustment to Interagency Transfers
(\$245,000)	(\$245,000)	0	Other Non-Recurring Adjustments - Families Helping Families
(\$250,000)	(\$250,000)	0	Other Non-Recurring Adjustments - City of Westwego for the STEP program
(\$25,067)	(\$25,067)	0	Reduce Travel to Averages
(\$25,172)	(\$25,172)	(1)	DHH - OCDD - Transfer of Diagnostic and Evaluation position to Capital Area Human Services District.
<b>\$29,484,996</b>	<b>\$32,823,449</b>	<b>171</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$29,484,996)</b>	<b>(\$32,823,449)</b>	<b>(171)</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$29,484,996	\$32,823,449	171	Total discretionary budget recommendation for this program
<b>\$29,484,996</b>	<b>\$32,823,449</b>	<b>171</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE</b>
<b>\$29,484,996</b>	<b>\$32,823,449</b>	<b>171</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

## OTHER CHARGES

\$30,792	Community Services (Regional Administration) - provides technical support and training for computer programs
\$10,439,284	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$2,268,380	Infant Habilitation (Early Intervention Services) - provides developmentally appropriate services to infants and toddlers with disabilities from birth until age three
\$3,754,606	Community and Family Support (Act 378 of 1989) - provides funds to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities
\$6,733,202	In-Home and Family Support - Family Support, Family Ties, Respite Care Services, Supported Living
\$114,000	Special Olympics
\$177,700	Guardianship Services - provides guardians who make medical, financial, and legal decisions, for the individual when no family member is available
\$1,321,233	Specialized Services - diagnosis and evaluation, residential services, OB/GYN services, preventive dentistry
\$385,000	Autism services
<b>\$25,224,197</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$66,141	Risk Management premiums
\$241,757	Capital Area Human Services District - provides community-based services for the developmentally disabled population of Capital Area Human Services District
\$113,698	Jefferson Parish Human Services Authority
\$38,073	Columbia Developmental Center - provides vocational and habilitative services for four clients at Columbia Developmental Center
<b>\$459,669</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,683,866</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs